

LEGISLATIVE COUNCIL
Question on notice

17 FEB 2011

Wednesday, 10 November 2010

3122. Hon Ken Travers to the Parliamentary Secretary representing the Treasurer.

For each Agency in your portfolio for the 2010-11 financial year and for each year of the forward estimates, I ask -

- (1) What is the estimated total expenditure on motor vehicles of any kind?
- (2) How many vehicles are budgeted for within your Agency, by vehicle type and size?
- (3) How much is budgeted for purchasing vehicles?
- (4) What is budgeted for total operating costs?
- (5) What is the budgeted expenditure for each of the following categories, -
 - (a) purchase price;
 - (b) finance costs;
 - (c) depreciation;
 - (d) resale;
 - (e) fringe benefit tax (if applicable);
 - (f) fuel costs;
 - (g) maintenance costs;
 - (h) insurance;
 - (i) registration; and
 - (j) management fees?

Answer

The majority (approximately 95%) of passenger and light commercial vehicles used by general government agencies are owned by State Fleet (Department of Treasury and Finance). These vehicles are leased to agencies on an operating lease basis. A number of public corporations also lease vehicles through State Fleet.

Estimated expenditure figures for the 2010-11 financial year and for each year of the forward estimates are modelled on an extrapolation of the 2009-10 expenditure figures based on the estimated size of the State Fleet vehicle fleet in each of the out years.

(1) Refer (5).

(2) [see Tabled Paper No.].

(3) Refer (5).

(4) Refer (5).

(5) [see Tabled Paper No.]

A handwritten mark, possibly a signature or initials, consisting of a large, stylized 'S' or 'G' shape with a small loop at the bottom left.

ATTACHMENT

State Fleet Estimated Operating Lease Numbers - Passenger and Light Commercial Vehicles

Category	2010-11	2011-12	2012-13	2013-14	2014-15
Passenger	5,600	5,400	5,400	5,500	5,600
Commercial	5,300	5,200	5,200	5,300	5,400
Estimated Total	10,900	10,600	10,600	10,800	11,000

Please note the above estimates make provision for the current Fleet Cost Reduction Initiative resulting in the fleet declining in size until 2012-13. Beyond that point it is anticipated some fleet growth may occur in line with increased Government service levels.

ATTACHMENT

Budget Statements - State Fleet Items (a)-(d) only

	2010-11	2011-12	2012-13	2013-14	2014-15
	\$ '000	\$ '000	\$ '000	\$ '000	\$ '000
(a) Cost of Vehicles Purchased	160,000	157,089	157,334	152,429	146,844
(b) Finance Cost	15,000	15,000	15,000	15,000	15,000
(c) Depreciation	72,000	72,106	72,213	72,320	72,427
(d) Resale (Proceeds of Sales)	77,177	85,452	73,402	70,184	65,685

Estimates only - Items (e)-(j)

(e) Fringe Benefits Tax	Not available centrally.				
(f) Fuel Costs	33,000	31,000	32,000	34,000	36,000
(g) Maintenance Costs	13,000	13,000	13,000	14,000	14,000
(h) Insurance	7,000	7,000	7,000	7,000	7,000
(i) Registration	3,000	3,000	3,000	3,000	3,000
(j) Management Fees	3,000	2,000	2,000	2,000	2,000
Total	383,177	385,647	374,949	369,933	361,956